

Division of Veterans Services

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
General	0	869,100	2,091,800	2,952,500	2,075,300
Dedicated	0	9,416,700	7,720,800	7,119,700	7,084,800
Federal	0	5,116,600	6,908,900	7,111,400	7,024,300
Total:	0	15,402,400	16,721,500	17,183,600	16,184,400
Percent Change:			8.6%	2.8%	(3.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	10,678,600	0	0	0
Operating Expenditures	0	4,514,600	0	0	0
Capital Outlay	0	163,100	0	0	0
Trustee/Benefit	0	46,100	0	0	0
Lump Sum	0	0	16,721,500	17,183,600	16,184,400
Total:	0	15,402,400	16,721,500	17,183,600	16,184,400
Full-Time Positions (FTP)	0.00	255.32	299.32	299.32	299.32

Division Description

The Division of Veteran's Services has the responsibility to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. Services include: managing and operating the Veteran's Homes that include 268 nursing care, 36 residential care, and 10 domiciliary beds; maintaining a Veteran's Service Office to assist veterans and their families in obtaining federal benefits to which they are entitled (this office is located at 805 W. Franklin Street, Boise, in space furnished by the Veteran's Administration); and extending emergency financial assistance to disabled or destitute veterans and their families.

The Division of Veteran's Services was transferred from the Department of Health and Welfare to the Department of Self-Governing Agencies in fiscal year 2001.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	2,091,800	16,721,500	2,091,800	16,721,500
1. Funding Shortfall	1,300,000	1,300,000	1,300,000	1,300,000
Holdback/Neg. Supp	(65,600)	(65,600)	(65,600)	(65,600)
FY 2002 Total Appropriation	3,326,200	17,955,900	3,326,200	17,955,900
Expenditure Adjustments	0	(1,300,000)	0	(1,300,000)
FY 2002 Estimated Expenditures	3,326,200	16,655,900	3,326,200	16,655,900
Removal of One-Time Expenditures	(1,176,000)	(1,333,100)	(1,176,000)	(1,333,100)
Base Adjustments	0	820,900	0	764,400
Restore Holdback/Neg. Supp	65,600	65,600	65,600	65,600
Permanent Base Reduction	0	0	(159,600)	(159,600)
FY 2003 Base	2,215,800	16,209,300	2,056,200	15,993,200
Personnel Cost Rollups	19,100	171,700	19,100	171,700
Inflationary Adjustments	2,600	98,600	0	0
Replacement Items	63,000	101,300	0	38,300
Nonstandard Adjustments	0	(18,800)	0	(18,800)
Change in Employee Compensation	17,200	99,400	0	0
Fund Shifts	112,700	0	0	0
FY 2003 Program Maintenance	2,430,400	16,661,500	2,075,300	16,184,400
1. Shortfall	292,100	292,100	0	0
2. Clinical & Billing Software	200,000	200,000	0	0
3. Wheelchair Van	30,000	30,000	0	0
Lump Sum Request	0	0	0	0
FY 2003 Total	2,952,500	17,183,600	2,075,300	16,184,400
Change from Original Appropriation	860,700	462,100	(16,500)	(537,100)
% Change from Original Appropriation	41.1%	2.8%	(0.8%)	(3.2%)
Change in FTP's		0.00		0.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation					
	299.32	2,091,800	7,720,800	6,908,900	16,721,500

1. Funding Shortfall

Since implementing Medicaid, all homes have experienced a decrease of applicants for the admission waiting list. The occupancy rate decreased from 100% to an average of 85%. Now charges are higher and residents are choosing to live closer to their home. Therefore, federal funds and receipts have decreased. Funding is requested to replace \$955,000 in lost VA per diem and Medicaid funds and \$546,000 in lost receipts collected from residents.

Agency Request	0.00	1,300,000	0	0	1,300,000
Governor's Recommendation	0.00	1,300,000	0	0	1,300,000

Holdback/Neg. Supp

General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

Agency Request	0.00	(65,600)	0	0	(65,600)
Governor's Recommendation	0.00	(65,600)	0	0	(65,600)

FY 2002 Total Appropriation

Agency Request	299.32	3,326,200	7,720,800	6,908,900	17,955,900
Governor's Recommendation	299.32	3,326,200	7,720,800	6,908,900	17,955,900

Expenditure Adjustments

Reflects a loss in VA per diem, Medicaid, and receipts because of a decrease in occupancy from 100% to an average of 85%.

Agency Request	0.00	0	(546,000)	(754,000)	(1,300,000)
Governor's Recommendation	0.00	0	(546,000)	(754,000)	(1,300,000)

FY 2002 Estimated Expenditures

Agency Request	299.32	3,326,200	7,174,800	6,154,900	16,655,900
Governor's Recommendation	299.32	3,326,200	7,174,800	6,154,900	16,655,900

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(1,176,000)	(145,100)	(12,000)	(1,333,100)
Governor's Recommendation	0.00	(1,176,000)	(145,100)	(12,000)	(1,333,100)

Base Adjustments

Reflects an anticipated to increase in the occupancy rate from an average of 85% to 87%.

Agency Request	0.00	0	0	820,900	820,900
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Reflects a reduction in dedicated funds due to declining endowment fund distributions.

Governor's Recommendation	0.00	0	(56,500)	820,900	764,400
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Restore Holdback/Neg. Supp

Restores the one-time holdback/negative supplemental.

Agency Request	0.00	65,600	0	0	65,600
Governor's Recommendation	0.00	65,600	0	0	65,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Permanent Base Reduction					
Agency Request	0.00	0	0	0	0
<i>Reflects permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003.</i>					
Governor's Recommendation	0.00	(159,600)	0	0	(159,600)
FY 2003 Base					
Agency Request	299.32	2,215,800	7,029,700	6,963,800	16,209,300
Governor's Recommendation	299.32	2,056,200	6,973,200	6,963,800	15,993,200
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	19,100	82,300	70,300	171,700
Governor's Recommendation	0.00	19,100	82,300	70,300	171,700
Inflationary Adjustments					
Includes \$49,300 (\$1,300 General Fund) for a general inflationary increase of 1.7% and \$48,400 (\$1,300 General Fund) for a medical inflationary increase of 3.4%.					
Agency Request	0.00	2,600	47,300	48,700	98,600
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Funding is requested to replace hardware and software on a three-year replacement cycle.					
Agency Request	0.00	63,000	38,300	0	101,300
Governor's Recommendation	0.00	0	38,300	0	38,300
Nonstandard Adjustments					
Reflects adjustments in Attorney General, State Controller, and State Treasurer fees.					
Agency Request	0.00	0	(9,000)	(9,800)	(18,800)
Governor's Recommendation	0.00	0	(9,000)	(9,800)	(18,800)
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	17,200	43,800	38,400	99,400
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
Governor's Recommendation	0.00	0	0	0	0
Fund Shifts					
A fund shifts is requested to from declining endowment funds to the General Fund for continued program support.					
Agency Request	0.00	112,700	(112,700)	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Program Maintenance					
Agency Request	299.32	2,430,400	7,119,700	7,111,400	16,661,500
Governor's Recommendation	299.32	2,075,300	7,084,800	7,024,300	16,184,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Shortfall					
Funding is requested to makeup a deficit situation between the requested maintenance level budget and what is needed to maintain current levels of service due to declining revenues from other sources.					
Agency Request	0.00	292,100	0	0	292,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Clinical & Billing Software					
A software program is needed to track admissions, discharges, and residents' care to meet Medicaid reimbursement requirements. Funding is requested to ensure that all information utilized by the three state veterans homes are uniform.					
Agency Request	0.00	200,000	0	0	200,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Wheelchair Van					
Funding is requested to purchase travel vouchers from community wheelchair services on behalf of Idaho's wheelchair bound veterans.					
Agency Request	0.00	30,000	0	0	30,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Lump Sum Request					
Agency Request	0.00	0	0	0	0
<i>For maximum flexibility, the agency is requesting and the Governor is recommending a lump sum appropriation.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Total					
Agency Request	299.32	2,952,500	7,119,700	7,111,400	17,183,600
Governor's Recommendation	299.32	2,075,300	7,084,800	7,024,300	16,184,400
Agency Request					
Change from Original App	0.00	860,700	(601,100)	202,500	462,100
% Change from Original App	0.0%	41.1%	(7.8%)	2.9%	2.8%
Governor's Recommendation					
Change from Original App	0.00	(16,500)	(636,000)	115,400	(537,100)
% Change from Original App	0.0%	(0.8%)	(8.2%)	1.7%	(3.2%)